	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description	September 1, 19 represents client conviction, in pos	ate Appellate Publine Capital Litigating 98 from a county side during their appeat-conviction appeals in non-capital	tion Unit represe that participates eals to the Idaho eals, and in appe	nts all indigent in the Capital ( appellate coul	defendants ser Crimes Defenserts in a direct ap	ntenced to death e Fund. The App ppeal from a judg	on or after cellate Unit gment of
FY 2006 O	riginal Appropri	ation					
3.00 F	Y 2006 Original App	propriation: HB 35	5, SB 1230, HB	395			
General	21.00	1,429,400	549,200	40,700	0	0	2,019,300
Dedicate	ed 0.00	35,400	0	0	0	0	35,400
Total	21.00	1,464,800	549,200	40,700	0	0	2,054,700
Appropria	ntion Adjustment	s					
4.11 Re	eappropriation						
General	0.00	0	228,200	0	0	0	228,200
Total	0.00	0	228,200	0	0	0	228,200
4.21 St	urplus Eliminator: O	ne-time salary ind	creases provided	d to state emplo	yees per HB 39	95 or 396 are ref	lected here.
General		9,300	0	0	0	0	9,300
Total	0.00	9,300	0 0 Compensation: T	0 0 The Governor re	ocommends a 3	0 0 % ongoing chan	9,300
Total 4.38 Su er ag	0.00 0.00  upplemental - Chan mployee compensat gencies to enhance or the ongoing costs	9,300 ge in Employee Ction, based on me employee compe	erit, to commence ensation prior to t	e with the Janua the end of the c	ary 29, 2006 pa	ay period. This w	9,300 ge in ill allow
Total  4.38 Suer ag	0.00 0.00  upplemental - Chan mployee compensat gencies to enhance or the ongoing costs	9,300 ge in Employee Ction, based on me employee compethrough FY 2007	erit, to commence ensation prior to to is provided in D	e with the Janua the end of the c U 10.61.	ary 29, 2006 pa urrent fiscal ye	ay period. This w ar (10 pay period	9,300 ge in ill allow ds). Funding
Total  4.38 Suer ag fo  General Total	0.00 0.00 upplemental - Chan mployee compensat gencies to enhance in the ongoing costs 0.00 0.00	9,300 ge in Employee Ction, based on me employee compe through FY 2007 14,700 14,700	erit, to commence ensation prior to to is provided in D	e with the Janua the end of the c U 10.61.	ary 29, 2006 pa current fiscal ye	ay period. This war (10 pay period	9,300 ge in ill allow ds). Funding
Total  4.38 Suerrage for General Total	upplemental - Chan mployee compensate gencies to enhance rethe ongoing costs  0.00 0.00  cotal Appropriation	9,300  ge in Employee C tion, based on me employee compe through FY 2007  14,700  14,700	erit, to commence ensation prior to to is provided in D 0 0	e with the Janua the end of the c IU 10.61.	ary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period of 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,300 ge in ill allow ds). Funding  14,700 14,700
Total  4.38 Suer ag fo  General Total	upplemental - Chan mployee compensate gencies to enhance or the ongoing costs  0.00 0.00  cotal Appropriation 21.00	9,300 ge in Employee Ction, based on me employee compe through FY 2007 14,700 14,700	erit, to commence ensation prior to to is provided in D	e with the Janua the end of the c U 10.61.	ary 29, 2006 pa current fiscal ye	ay period. This war (10 pay period	9,300 ge in ill allow ds). Funding
Total  4.38 Suer ag fo  General Total  FY 2006 To  General	upplemental - Chan mployee compensate gencies to enhance or the ongoing costs  0.00 0.00  cotal Appropriation 21.00	9,300  ge in Employee C tion, based on me employee compe through FY 2007  14,700  14,700  1,453,400	erit, to commence ensation prior to to is provided in D  0  0  777,400	e with the Januathe end of the could be used to the	ary 29, 2006 pa current fiscal ye  0 0	ay period. This war (10 pay period 0 0 0	9,300 ge in ill allow ds). Funding  14,700 14,700 2,271,500
Total  4.38 Suer ag fo  General Total  FY 2006 T  General Dedicate Total	upplemental - Chan mployee compensation of the ongoing costs of the ongo	9,300  ge in Employee Cition, based on me employee compe through FY 2007  14,700  14,700  1,453,400  35,400  1,488,800	erit, to commence ensation prior to to is provided in D  0  0  777,400 0	e with the Janua the end of the c IU 10.61.  0 0 40,700 0	ary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period 0 0 0	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500 35,400
Total  4.38 Suer ag fo  General Total  FY 2006 T  General Dedicate Total	upplemental - Chan mployee compensation of the ongoing costs of the ongo	9,300  ge in Employee Cotion, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures	erit, to commence ensation prior to to is provided in D  0  0  777,400 0	e with the Janua the end of the c IU 10.61.  0 0 40,700 0	ary 29, 2006 pa current fiscal ye 0 0	ay period. This war (10 pay period 0 0 0	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500 35,400
Total  4.38 Suer ag for General Total  FY 2006 Total Dedicate Total  FY 2006 E	upplemental - Chan mployee compensate gencies to enhance the ongoing costs  0.00 0.00 0.00 0.00 0.00 0.00 0.00	9,300  ge in Employee Cition, based on me employee compe through FY 2007  14,700  14,700  1,453,400  35,400  1,488,800	erit, to commence ensation prior to the is provided in D  0  777,400 0  777,400	e with the Janua the end of the could 10.61.  0 0 40,700 0 40,700	ary 29, 2006 parurrent fiscal ye  0 0 0 0	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900
Total  4.38 Suer ag fo  General Total  FY 2006 T  General Dedicate Total  FY 2006 E  General	upplemental - Chan mployee compensation of the ongoing costs of the ongo	9,300  ge in Employee Ction, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400	erit, to commence ensation prior to the is provided in D  0 0 777,400 0 777,400 777,400	e with the Janua the end of the c IU 10.61.  0 0 40,700 40,700 40,700	ary 29, 2006 parurrent fiscal ye  0 0 0 0	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900
Total  4.38 Summer age for age for age for all age for all age for age	0.00 0.00  upplemental - Chan mployee compensate gencies to enhance or the ongoing costs  0.00 0.00  cotal Appropriation 21.00 ed 0.00 21.00  estimated Expense 21.00 ed 0.00 21.00  21.00	9,300  ge in Employee Cition, based on me employee compe through FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  35,400  35,400	erit, to commence ensation prior to the is provided in D  0  777,400  0  777,400  0  777,400  0  777,400  0	e with the Janua the end of the co IU 10.61.  0 0 40,700 0 40,700 0 40,700 0	29, 2006 pasurrent fiscal yes of the control of the	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,271,500  35,400  35,400
Total  4.38 Suer ag for General Total  FY 2006 Total  FY 2006 E  General Dedicate Total  PY 2006 E  General Dedicate Total  Base Adjusting	0.00 0.00 0.00  upplemental - Chan mployee compensation of the ongoing costs  0.00 0.00 0.00  cotal Appropriation of the ongoing costs  21.00 ed 0.00 21.00  estimated Expension of the ongoing costs  21.00 ed 0.00 21.00  ustments	9,300  ge in Employee Ction, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  35,400  1,488,800	erit, to commence ensation prior to the is provided in D  0  777,400 0  777,400 0 777,400 0 777,400	e with the Januarthe end of the country of the coun	29, 2006 parurrent fiscal yellong parurrent fi	ay period. This war (10 pay period of the content o	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900  2,306,900
Total  4.38 Suer ag for General Total  FY 2006 Total  FY 2006 E  General Dedicate Total  PY 2006 E  General Dedicate Total  Base Adjusting	upplemental - Chan mployee compensate gencies to enhance or the ongoing costs    O.00 O.00  Otal Appropriation   21.00 ed	9,300  ge in Employee Ction, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  35,400  1,488,800	erit, to commence ensation prior to the is provided in D  0  777,400 0  777,400 0 777,400 0 777,400	e with the Januarthe end of the country of the coun	29, 2006 parurrent fiscal yellong parurrent fi	ay period. This war (10 pay period of the content o	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900  2,306,900  in HB 395.
Total  4.38 Suer ag for General Total  FY 2006 Total  FY 2006 E General Dedicate Total  Base Adjums 8.41 References	upplemental - Chan mployee compensation of the ongoing costs of the ongo	9,300  ge in Employee Cition, based on me employee compe through FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  35,400  1,488,800  e Expenditures: T	erit, to commence ensation prior to the is provided in D  0  777,400  0  777,400  777,400  0  777,400  6  777,400  0  777,400	e with the Januar the end of the country of the end of the country of the end of the country of the end of the	ary 29, 2006 parurrent fiscal yellow on the control of the control	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding 14,700 14,700 2,271,500 35,400 2,306,900 2,271,500 35,400 2,306,900 in HB 395. (9,300)
Total  4.38 Suer ag for General Total  FY 2006 Total  FY 2006 E General Dedicate Total  Base Adjumption 8.41 Reference General Total  8.42 Reference General Total	0.00     0.00       0.00       0.00       0.00       0.00       0.00	9,300  ge in Employee Cition, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  1,488,800  e Expenditures: T  (9,300) (9,300)	rit, to commence ensation prior to the is provided in D  0  777,400  777,400  777,400  777,400  6  777,400  777,400  0  777,400  0  777,400  0  777,400	e with the Januarithe end of the country of the end of the country of the end of the country of the end of the	29, 2006 parurrent fiscal yellow parurent fis	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900  2,306,900  in HB 395.  (9,300)  (9,300)
Total  4.38 Suer ag for General Total  FY 2006 Total  FY 2006 E General Dedicate Total  Base Adjumption 8.41 Reference General Total  8.42 Reference General Total	upplemental - Chan mployee compensation of the ongoing costs of the ongo	9,300  ge in Employee Cition, based on me employee compethrough FY 2007  14,700  14,700  1,453,400  35,400  1,488,800  ditures  1,453,400  1,488,800  e Expenditures: T  (9,300) (9,300)	rit, to commence ensation prior to the is provided in D  0  777,400  777,400  777,400  777,400  6  777,400  777,400  0  777,400  0  777,400  0  777,400	e with the Januarithe end of the country of the end of the country of the end of the country of the end of the	29, 2006 parurrent fiscal yellow parurent fis	ay period. This war (10 pay period of the pay pe	9,300 ge in ill allow ds). Funding  14,700  14,700  2,271,500  35,400  2,306,900  2,306,900  in HB 395.  (9,300)  (9,300)

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
8.43	Remova FY 200		e Expenditures:	This decision un	it removes one	e-time funding re	lated to the new	staff added in
Ger	neral	0.00	0	(12,000)	(40,700)	0	0	(52,700)
To	otal	0.00	0	(12,000)	(40,700)	0	0	(52,700)
8.44				This decision unitation in FY 2005		e-time reappropri	iation authority g	ranted for FY
Ger	neral	0.00	0	(228,200)	0	0	0	(228,200)
To	otal	0.00	0	(228,200)	0	0	0	(228,200)
FY 200	7 Base							
Ger	neral	21.00	1,444,100	537,200	0	0	0	1,981,300
Ded	dicated	0.00	0	0	0	0	0	0
To	otal	21.00	1,444,100	537,200	0	0	0	1,981,300
Progra	ım Maint	enance						
10.11		e in Benefit Co s to \$250 per p		n benefit costs ref	lect a 3.5% inc	creased cost of h	nealth insurance,	which
Con	neral	0.00	5,300	0	0	0	0	5,300
Ger	iciai							
	otal Health a	0.00 and Life Insura	5,300 ance Premium	Rebate: The char		surance provide		
To 10.18	otal Health a Cross, I unit pro	0.00  and Life Insura has created a vides for a he	5,300  ance Premium one-time opporalth and life ins	Rebate: The char rtunity to use une: urance premium i employee. The life	nge in health in xpended reser rebate equal to e insurance reb	surance provide ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea	ield to Blue his decision alth insurance nly.
10.18 Ger	Health a Cross, I unit pro rebate i	0.00  and Life Insurates a created a vides for a head of the state of	5,300  ance Premium one-time opporalth and life insemployer and e	Rebate: The char rtunity to use une: urance premium i employee. The life	nge in health in xpended reser rebate equal to	surance provide ves from the pre two months' pre pate is for the em	vious contract. T emiums. The hea	ield to Blue his decision alth insurance
To 10.18 Ger To	Health a Cross, I unit pro rebate i neral otal Genera	0.00  and Life Insurates a created a vides for a head of the second of the 0.00 0.00  I Inflation Adju	5,300  ance Premium one-time opporalth and life insemployer and eagle (32,200) (32,200) ustments: The C	Rebate: The char rtunity to use une: urance premium i	nge in health in xpended reser rebate equal to e insurance reb	surance provide ves from the pre two months' pre to the em	vious contract. Temiums. The hean ployer's share o	ield to Blue his decision alth insurance inly.  (32,200)
To 10.18 Ger To 10.21	Health a Cross, I unit pro rebate i neral otal Genera	0.00  and Life Insurates a created a vides for a head of the second of the 0.00 0.00  I Inflation Adju	5,300  ance Premium one-time opporalth and life insemployer and eagle (32,200) (32,200) ustments: The C	Rebate: The char rtunity to use une: urance premium remployee. The life 0 0	nge in health in xpended reser rebate equal to e insurance reb	surance provide ves from the pre two months' pre to the em	vious contract. Temiums. The hean ployer's share o	ield to Blue his decision alth insurance inly.  (32,200)
To 10.18  Ger To 10.21  Ger	Health a Cross, I unit pro rebate i neral Otal Genera medical	0.00  and Life Insurates created a vides for a head of the second of the	5,300  ance Premium one-time opporalth and life insemployer and e (32,200)  (32,200)  ustments: The Copenditures and	Rebate: The char rtunity to use une: urance premium remployee. The life 0 0	nge in health in xpended reser rebate equal to e insurance reb	surance provide ves from the pre two months' pre to the em	vious contract. Temiums. The hean ployer's share o	ield to Blue This decision alth insurance only.  (32,200)  (32,200)
To 10.18  Ger To 10.21  Ger To T	Health a Cross, I unit pro rebate i neral Genera medical neral otal Risk Ma	0.00  and Life Insurates created a vides for a heas for both the 0.00 0.00  I Inflation Adjuit Operating Ex 0.00 0.00  anagement Fe	5,300  ance Premium one-time opporalth and life insemployer and e (32,200) (32,200) (32,200)  astments: The Corporalitures and e 0 0	Rebate: The char rtunity to use uner urance premium remployee. The life 0 0 0 0 Governor recomm I Trustee/Benefit 10,200 10,200 Office of Insurance	nge in health in expended reservebate equal to expende insurance release insurance release of the expended in	surance provide ves from the pre two months' pre pate is for the em 0 0 ase for inflation e 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vious contract. Temiums. The heapployer's share of the properties	ield to Blue This decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200
To 10.18  Ger To 10.21  Ger 10.45	Health a Cross, I unit pro rebate i neral Genera medical neral otal Risk Ma	0.00  and Life Insurates created a vides for a heas for both the 0.00 0.00  I Inflation Adjuit Operating Ex 0.00 0.00  anagement Fe	5,300  ance Premium one-time opporalth and life insemployer and e (32,200)  (32,200)  (32,200)  ustments: The Copenditures and e e Charge: The	Rebate: The char rtunity to use uner urance premium remployee. The life 0 0 0 0 Governor recomm I Trustee/Benefit 10,200 10,200 Office of Insurance	nge in health in expended reservebate equal to be insurance related in the insurance related in	surance provide ves from the pre two months' pre pate is for the em 0 0 ase for inflation e 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	vious contract. Temiums. The heapployer's share of the properties	ield to Blue This decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200
To 10.18  Ger To 10.21  Ger To 10.45  Ger	Health a Cross, I unit pro rebate i neral Genera medical neral otal Risk Ma categor	non 0.00  and Life Insurates reated a vides for a head of the second of	5,300  ance Premium one-time opporalth and life insemployer and e (32,200)  (32,200)  (32,200)  ustments: The Copenditures and e 0  0  the Charge: The	Rebate: The char rtunity to use uner urance premium remployee. The life 0 0 0 0 Governor recomm 1 Trustee/Benefit 1 10,200 10,200 Office of Insurance patterns.	nge in health in expended reservebate equal to be insurance related in the insurance related in	surance provide ves from the pre two months' pre pate is for the en    0  0  0  0  0  0  0  0  0  0  0  0	vious contract. Temiums. The head in ployer's share on the properties of the propert	ield to Blue this decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200 cost
To 10.18  Ger To 10.21  Ger To 10.45  Ger	Health a Cross, I unit pro rebate i neral Genera medical neral Risk Ma categor neral neral Cotal	non 0.00  and Life Insurates created a vides for a heast for both the 0.00  0.00  I Inflation Adjuit Operating Expone 0.00  anagement Feries based on a 0.00  0.00  ler's Fee Char	sance Premium one-time opporalth and life insemployer and easily (32,200) (	Rebate: The char rtunity to use uner urance premium is employee. The life    0 0 0 Governor recomm   1 Trustee/Benefit   10,200 10,200 0 Office of Insurance patterns.	rige in health in expended reserve that equal to be insurance related insurance related an increase and incre	surance provide ves from the pre two months' pre to two months' pre to two months' pre to two months of the em two months of two	vious contract. Temiums. The head in ployer's share of the properties of the propert	ield to Blue This decision alth insurance only.  (32,200)  (32,200)  % of non-  10,200  10,200  cost  200
Ger To 10.45  Ger To 10.45	Health a Cross, I unit pro rebate i neral Genera medical neral Risk Ma categor neral neral Cotal	nond Life Insurates created a vides for a heast for both the 0.00 0.00 l Inflation Adjult Operating Ex 0.00 0.00 anagement Feies based on a 0.00 0.00 ler's Fee Charaft the State Co 0.00	5,300  ance Premium one-time opporalth and life insemployer and easy (32,200)  (32,200)  ustments: The Composition of the Compo	Rebate: The char rtunity to use uner urance premium is employee. The life    0 0 0 Governor recomm Intrustee/Benefit In   10,200 10,200 Office of Insurance patterns.	nge in health in expended reservebate equal to be insurance released in the insurance released.  One of the insurance released in the insurance rele	asurance provide ves from the pre two months' pre two months' pre two attentions of the em two assets for inflation em two assets adjusting and state the state of two assets and two assets and two assets adjusting and state of two assets and two	vious contract. Temiums. The head ployer's share of the properties	ield to Blue This decision alth insurance only.  (32,200)  (32,200)  % of non-  10,200  10,200  cost  200  200  cessing by the
Ger To 10.45  Ger To 10.45  Ger To 6  Ger To 6	Health a Cross, I unit pro rebate i neral Genera medical neral Risk Ma categor neral otal Controll Office o	nond Life Insurates created a vides for a heast for both the 0.00 0.00 Inflation Adjuit Operating Exposes 0.00 0.00 anagement Feies based on a 0.00 0.00 ler's Fee Chart fithe State Country for the State Country of the S	5,300  ance Premium one-time opporalth and life insemployer and easy (32,200)  (32,200)  ustments: The Composition of the Compo	Rebate: The char rtunity to use uner urance premium is employee. The life    0 0 0 Governor recomm Intrustee/Benefit In   10,200 10,200 Office of Insurance patterns.	nge in health in expended reservebate equal to be insurance released in the insurance released.  One of the insurance released in the insurance rele	surance provide ves from the pre two months' pre to two months' pre to two months' pre to two months of the em two months of two	vious contract. Temiums. The head ployer's share of the properties	ield to Blue this decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200  cost  200 200  cessing by the
Ger To 10.45  Ger To 10.45  Ger To 6  Ger To 6	Health a Cross, I unit pro rebate i neral otal General otal General otal Controll Office of neral otal General General otal General Genera	nond Life Insurates created a vides for a heast for both the 0.00 0.00 Inflation Adjuit Operating Expose 0.00 0.00 anagement Feies based on a 0.00 0.00 der's Fee Charof the State Council O.00 0.00 Multiplier: This	sance Premium one-time opporalth and life insemployer and expenditures are claims in the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expension of the	Rebate: The char rtunity to use uner urance premium is employee. The life    0 0 0 Governor recomm Intrustee/Benefit In   10,200 10,200 Office of Insurance patterns.	nge in health in expended reservebate equal to be insurance related in i	asurance provide ves from the pre two months' pre to two months' pre to two months' pre to two months is for the em to the em to two months is for the em to two months is	vious contract. Temiums. The head ployer's share of the properties	ield to Blue his decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200 cost  200 200 cessing by the
Ger To 10.21  Ger To 10.45  Ger To 10.46  Ger To 10.46	Health a Cross, I unit pro rebate i neral otal General otal General otal Controll Office of neral otal General General otal General Genera	nond Life Insurates created a vides for a heast for both the 0.00 0.00 Inflation Adjuit Operating Expose 0.00 0.00 anagement Feies based on a 0.00 0.00 der's Fee Charof the State Council O.00 0.00 Multiplier: This	sance Premium one-time opporalth and life insemployer and expenditures are claims in the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expenditure are reflected as a decision unit part of the expension of the	Rebate: The char rtunity to use unertunity of the use	nge in health in expended reservebate equal to be insurance related in i	asurance provide ves from the pre two months' pre to two months' pre to two months' pre to two months is for the em to the em to two months is for the em to two months is	vious contract. Temiums. The head ployer's share of the properties	ield to Blue his decision alth insurance only.  (32,200) (32,200) % of non-  10,200 10,200 cost  200 200 cessing by the

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Y 2007 Total	Maintenance						
General	21.00	1,440,600	548,300	0	0	0	1,988,900
Dedicated	0.00	0	0	0	0	0	C
Total	21.00	1,440,600	548,300	0	0	0	1,988,900
rogram Enha	incements						
			ecommended. The receiving more the		it includes a 3%	salary increase f	or most
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Staff fo	r Workload Incr	ease: Not reco	ommended. This	decision unit i	ncludes 2.0 FTP	s for additional s	staff support.
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
becaus	se of an increas	e in the numbe	nended. This ded er of cases.		_	ole funding for co	
				cision unit incre	eases the available $\frac{0}{0}$	0 0	onflict counsel
becaus General Total 'Y 2007 Gov's	e of an increas  0.00  0.00  Recommend	e in the number 0 0 0 dation	er of cases.  0 0	0 0	0 <b>0</b>	0 0	0
becaus General Total 'Y 2007 Gov's General	0.00 0.00 0.00 0.00 0.00 0.00	e in the number 0 0 0 dation 1,440,600	0 0 0 548,300	0 0	0 0	0 0	1,988,900
becaus General Total 'Y 2007 Gov's	e of an increas  0.00  0.00  Recommend	e in the number 0 0 0 dation	er of cases.  0 0	0 0	0 <b>0</b>	0 0	